

PSJ3

Exhibit 66

Medical Affairs Forecast Detail \$000		Product	F11 Actual <u>Annual</u>	F12 Actual <u>Oct</u>	F12 Actual <u>Nov</u>	F12 Actual <u>Dec</u>	F12 Actual <u>Jan</u>	F12 Actual <u>Feb</u>	F12 Actual <u>Mar</u>	F12 Actual <u>Apr</u>	F12 Actual <u>May</u>	F12 Actual <u>Jun</u>	F12 Actual <u>Jul</u>	F12 Actual <u>Aug</u>	F12 Forecast <u>Sep</u> <u>Annual</u>	F12 Actual/LE <u>Annual</u>	F12 Budget <u>Cost Center</u>	
People																		
Admin	Smith		633	46	55	43	50	51	13	4	40	63	62	69	151	646	745008011420194	
Drug Safety & PV US	Burroughs		1,018	77	91	128	133	183	118	131	121	90	118	120	135	1,446	1,161008011420362	
MSLs	Patrick		2,142	191	224	144	172	216	151	159	197	188	199	236	278	2,355	2,355008011424194	
MI	Patrick		1,280	98	122	88	90	94	77	77	100	78	76	99	89	1,089	1,342008011425194	
HECON	Saake		268	27	33	25	27	36	31	28	39	30	32	37	30	374	361008011428194	
PPS	Saake		1,547	100	186	111	118	118	(117)	64	71	70	58	76	87	943	1,767008011241194	
Pubs/ISR Admin	Patrick	Steffens	-	-	-	-	-	0	112	16	15	12	11	13	80	260	008011426194	
Latin America	TBD		-	-	-	-	-	-	-	1	21	3	1	0	122	147		
PV Int'l	Del Rio		-	-	-	-	-	-	159	(159)	-	1	-	22	27	50	008011422194	
TEMPS inc above	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Medical comm Synchrony			29	-	-	-	-	-	-	-	-	-	-	-	-	-	008011242194	
Accrual adjustment Carretta			-	-	-	-	-	(51)	-	-	-	80	-	-	29	-		
Agency Fee			-	-	-	-	-	-	-	-	-	55	(55)	112	-	112		
UPPSula/Apcer			45	-	-	-	-	-	-	-	-	-	-	-	-	-		
Best Practices			33	-	-	-	-	-	-	-	-	-	-	8	8	-		
Stinson			8	-	-	-	-	-	-	-	-	-	-	-	-	-		
AAFP			38	-	-	-	-	-	-	-	-	-	-	-	-	-		
MedLogix			-	-	-	-	-	-	-	-	-	-	-	-	73	71	144	
Bozzini T&E			-	-	-	-	-	-	-	-	-	-	-	-	76	-		
Partnership at Drug Free			-	-	-	-	-	-	-	-	-	-	-	-	-	250		
Synchrony/Selva/Campbell Alliance			-	-	-	-	-	-	-	-	-	-	-	-	-	189		
Sales Aids	PPS	Smart Source	18	19	15	170	(178)	29	83	-	-	-	156	20	21	-	146	
HCE project	Thomas Jef/Xcenaada		107	40	37	(23)	34	-	-	43	31	23	9	2	-	50	207	200
Smith Relo/agency			(26)	-	-	-	-	-	-	284	25	7	-	-	-	316	-	
Morelli Relo			(106)	-	-	-	-	-	-	-	-	-	-	-	-	-		
TTL			7,075	596	704	742	691	730	643	297	1,022	813	658	840	1,050	8,786	7,932	
Budget			10,926	691	695	609	622	735	622	622	735	622	622	735	622	7,932	7,932	
ISRs(tot)/P4																	-	
Neumann(135)	Tufts	Exalgo	-	-	(0)	-	-	-	-	-	-	1	2	0	-	143	146	
Jimmenez(236)		Exalgo	34	34	(34)	34	-	-	-	-	-	-	-	-	34	-	157011240008	
Nalamachu(329-432)	Int'l Clinical	Exalgo	0	-	-	-	-	-	-	-	-	-	-	-	-	1,800	157011240008	
Nalamachu/Pergolizzi		Exalgo	137	33	98	-	-	-	-	-	-	-	-	-	-	179	157011240008	
Dr. Brewer	Beth Israel	Exalgo	-	-	-	-	-	-	-	-	-	-	-	-	-	144	157011240008	
Webster(440)	LifeTree	Exalgo	356	38	-	-	-	-	-	-	-	-	-	-	-	69	157011240008	
Dr. Harden	ResInstChic	Exalgo	-	37	24	-	-	-	-	-	-	-	-	-	-	126	157011240008	
Synchrony		Exalgo	-	-	-	-	-	-	-	-	-	-	-	-	-	104	157011240008	
ACI		Exalgo	-	-	-	-	-	-	-	-	-	-	-	-	-	67	157011240008	
Dr Mao	Mass Gen	Exalgo	-	-	-	28	19	-	-	-	-	-	-	-	-	75	157011240008	
Dr. Jamison	Brig & Wom		4	-	-	(5)	-	-	-	-	-	-	-	-	-	84	157011240008	
Int'l Clinical	Pennsaid		212	2	92	-	-	-	-	-	-	-	-	-	-	94	157011240014	
Nalamchu Heel Pain	Pennsaid		78	-	-	-	-	-	-	-	-	-	-	-	-	-	800	157011240014
Dr. Jensen	Pennsaid		15	10	-	21	8	4	(20)	-	-	-	-	-	-	50	157011240014	
Dr. Wei	Pennsaid		31	-	-	-	-	-	-	-	-	-	-	-	-	46	157011240014	
Univ of Utah	Pennsaid		-	-	-	-	-	-	-	-	-	-	-	-	-	2	157011240014	
Synchrony	Pennsaid		-	-	-	-	-	-	-	-	-	-	-	-	-	19	157011240014	
Medidata	Exalgo		20	-	-	-	-	-	-	-	-	-	-	-	-	-	157011240008	
Medidata	Pennsaid		5	-	-	-	-	-	-	-	-	-	-	-	-	-	157011240014	
Imaging Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	157011240028	
Tufts - Neuman CME reclass			34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TTL			880	190	218	69	8	238	23	81	102	177	46	(41)	143	1,254		
Budget			3,000	217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,600	

Medical Affairs Forecast Detail \$000		Product	F11 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Forecast	F12 Actual/LE	F12 Budget	
			Annual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Sep Annual	Annual	Cost Center
Creative Publishing														20		
Eberle														2		
Misc. Pcard/Convention			23	3	8	11	4	10	24	10	16	1	10	3	100	
Fleishman Hillard			14				1								1	
TTL			1,713	55	60	(7)	145	72	230	134	18	30	67	30	69	902
Budget			1,965	154	154	154	154	154	154	154	154	154	154	154	1,850	1,850
Databases			-	-	-	-	-	-	-	-	-	-	-	-	-	
Radar			1,000	84	84	84	84	84	84	84	84	84	84	84	1,009	
Budget			1,000	92	92	92	92	92	92	92	92	92	92	92	1,100	1,100
Exalgo REMS			-	0	0	(0)	0	0	(0)	0	(0)	(0)	(0)	73	73	
Accrual Adjustment				(7)											-	
Synchrony			814		47	182	90	(92)	95	(39)	(32)	(33)	2	8	228	1,500
Waterford LS			-												-	
call center UBC			312	29											29	
Cinc Childrens Call Center															167	
PRx			47												-	
Fleishman Hillard			33												-	
Daniel J. Edelman			37		32		(35)								(3)	
Sales Force Bonus			28												-	
FSMB Foundation			85												-	
Smart Source			-						9		8		2		19	
Gilson MS			2									6			6	
Pain Week	Educ. Awareness Reclass		-												-	
AAPF			-												-	
Ad Comm -FH	Fleishman Hillard		-												-	
Ad Comm	Weber Shan		-												-	
Dose Alerts	PharmaDir		82												-	
REMS Assessment	Paragon		84												-	
Center for Lawful Access			30												-	
PainSAFE	APF per Nancy Stauder		75												-	
American Pain Foundation			10												-	
ASHP				50		(50)									-	
ACI				5		5			69	33	13				125	
Printing of Brochure	Hamilton		7												-	
Scimedica			35	30											65	
HealthLogix			25												-	
Best Practices			2												-	
Applied Clinical Intelligence			133	19											19	
Alert Marketing			(9)												-	
Quayside Publishing			-												-	
Selva			18												-	
Adelphi Research			4												-	
IMS Health			33												-	
Quadrant ASHS Books			50												-	
Vision Stream			22	2											2	
Jansen-Cilag			3	1											1	
Burson			5	5		11	-	5	5	5	4	5	5	7	52	
Dr. Patel			4												-	
Conventions Pcard			95	1									1		2	
TTL			2,059	87	157	209	25	(72)	193	14	43	(5)	28	33	73	785
Budget			4,555	125	125	125	125	125	125	125	125	125	125	125	1,500	1,500
Pennsaid REMS	Synchrony Matrix Sept		131	-	-	-	-	-	-	-	-	-	-	-	-	
Budget			131	-	-	-	-	-	-	-	-	-	-	-	-0	157011240013
Ruby REMS			-	-	-	-	-	-	0	-	-	-	-	-	0	157011240030

Medical Affairs Forecast Detail \$000		Product	F11 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Forecast	Actual/LE	F12 Budget			
			Annual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep Annual	Annual	Cost Center	
Univ of Nebraska #9															36			
Univ of Nebraska #8															15			
Univ of Washington #1						100										100		
Project Lazarus							50			(50)							-	
Cedars Sanai								2									2	
American Academy of Family Phys													100					
Univ Cinc (100) 100% accrued F10																	-	
MedScape (162) 100% accrued F10																	-	
Center for Alcohol				10													-	
Colorado Academy					5												-	
American Pain Society						10											-	
Independent Health						10											-	
PainSAFE APF per Nancy Stauder																	-	
Mayo clinic						10											-	
Best Practices																	-	
Dr. Patel																	-	
Stinson																	-	
Misc Adj			(62)		6	(6)							7			7		
TTL			978	207	5	323	40	12	135	-	118	(105)	709	166	50	1,660		
Budget			750	200	91	90	1,200	1,200008011423194										
PUBS			-												-	-		
Exalgo Synchrony			752		0	182	43	119	130	11	123.08	150	170	(74)	263	318	1,436	1,311157011240009
Exalgo ACI			23								26	37	52		-		115	
Pennsaid Synchrony			1,638	(25)	105		6	(438)	5	(129)	227	197	(214)	(136)	154	134	(113)	800157011240016
Pennsaid ACI										38	7				-		45	
Pennsaid Matrix moved to REM			-	-	-											-		
Ruby Synchrony			58	25	71	43	208	94	18	(16)	32	44	6	14	12	552	2,600157011240032	
Ruby Other?																		
TTL			2,471	0	357	93	(111)	229	(100)	360	454	60	(204)	432	464	2,034		
Budget			3,320	393	4,711	4,711												
MSL Programs			-												-	-		
KOL ID Scien Adv			-												-	-		
Training Synchrony			-												-	-		
TTL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Goaling Reduction			-	-	-	-	-	-	-	-	-	-	-	-	-	(3,337)		
Goaling Budget			(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(278)	(3,337)	(3,337)	
Grand TTL			20,751	1,685	2,138	2,123	1,415	1,934	1,916	1,113	1,907	2,120	1,929	2,693	3,085	24,058		
Budget			31,146	2,130	2,026	1,939	1,952	2,065	1,952	1,952	2,065	1,952	1,952	2,065	1,951	24,000	24,000	
Difference vs. Budget			(10,395)	(445)	113	184	(537)	(130)	(36)	(840)	(157)	168	(23)	628	1,133	58		
% of budget			67%	79%	106%	109%	72%	94%	98%	57%	92%	109%	99%	130%				
YTD vs. budget					(332)	(149)	(686)	(816)	(852)	(1,692)	(1,849)	(1,681)	(1,704)	(1,076)				
Spend by quarter						5,946			5,265			5,140			7,707			
			1,685	2,139	2,121	1,415	1,935	1,917	1,113	1,907	2,120	1,928	2,693	3,085	24,057			
			(1)	(1)	1	0	(0)	(0)	0	0	0	1	0	-	1	2,200		

			Medical Affairs		2010 Actuals		2011 Actuals		Act vs. Budget		F12 Latest Estimate		F12 Revised Budget		Remaining Aug/Sep		F13 LE		F13 LE									
					2010 Actuals		2011 Actuals		Inc/(Dec)		Working Forecast		2012 Budget		Act vs. Budget		Jul12 FY12 Forecast		Jan12 FY12 Forecast		F12 Spend		Working Forecast Y2		Jul12 FY13 Forecast		Current vs. Prev F13	
					Annual		Annual		Y-T-D(Aug)		Y-T-D(Aug)		Y-T-D(Aug)		Annual		Annual		Annual		Remaining		Annual		Annual			
Smith	008011420194 Chief Medical Officer	S	822,777	711,591					1,309,715	685,654	624,060		1,460,781	1,127,968	739,365	151,066			1,061,162	1,661,384	(600,222)							
Burroughs	008011420362 Pharmacovigilance&Drug Safety	S	1,305,851	1,063,428					1,304,133	1,077,691	226,442		1,439,323	1,491,396	1,171,885	135,190			1,182,687	1,473,095	(290,408)							
Bozzini	008011421194 Global Scientific Affairs	S	-	4,901				0	0	0		0	0	0	34,783	-			910,768	0	910,768							
Open	008011422200 PV NA & Global Medical Info.	S	0	0				0	0	0		0	0	0	0				246,029	0	246,029							
Bozzini/Pantke	008011422194 Pharmacovigilance Intl	S	-	29,200				23,195	0	23,195		50,128	119,766	0	26,932			1,656,522	994,798	661,723								
Patrick, Kim	008011423194 CME/Grants	S	1,403,789	980,952				1,608,636	1,110,000	498,636		1,658,636	1,633,712	534,760	50,000			3,086,138	3,086,138									
Patrick	008011424190 Global Professional Affairs	S	0	0				0	0	0		0	0	0	0			432,991	0	432,991								
Patrick	008011424194 MSL's Pharmaceutical	S	1,983,831	2,148,205				2,385,371	2,168,777	216,594		2,663,736	2,584,344	2,610,505	278,365			2,885,823	3,880,981	(995,158)								
Patrick	008011424195 MSL's - Imaging	S	0	0				0	0	0		0	0	0	0			562,642	0	562,642								
Patrick/Fuller	008011425194 Medical Information	S	646,539	1,297,963				999,575	1,236,745	(237,170)		1,089,019	1,184,972	1,382,334	89,443			1,154,873	1,213,019	(58,145)								
Patrick	008011426194 Scientific Comm KM and CME	S	13,000	0				180,330	0	180,330		260,181	301,976	0	79,850			1,228,457	249,674	978,783								
Smith	008011427194 Medical Affairs Latin America	S	0	0				24,749	0	24,749		146,527	27,031	0	121,778			420,543	0	420,543								
Saake	008011428194 Healthcare Policy & Econ Outcm	S	251,279	308,071				501,354	516,199	(14,846)		581,297	670,280	556,857	79,943			1,804,850	1,140,066	664,784								
Saake/Burroughs	008011424194 PPS inc. REMS	S	944,632	1,511,453				1,007,758	1,624,559	(616,801)		1,095,054	1,177,435	1,641,797	87,296			1,056,501	1,215,816	(159,316)								
Patrick, Steffens	157011240006 REMS Databases	S	1,055,779	1,003,164				925,368	1,008,333	(82,966)		1,009,492	1,009,492	1,077,373	84,124			757,119	757,119									
Patrick, Steffens	157011240008 Exalgo ISR/Phase IV	S	133,106	650,664				723,324	1,650,000	(926,676)		834,937	891,155	1,799,993	111,613			1,325,000	1,325,000									
Patrick, Steffens	157011240009 Exalgo MA Publications	S	316,491	775,363				1,232,578	1,201,750	30,828		1,550,578	1,355,904	1,200,448	318,000			1,200,000	1,200,000									
Saake/Burroughs	157011240010 CARESAlliance	S	1,698,544	1,713,228				833,330	1,695,837	(862,507)		902,230	842,192	1,044,865	68,900			799,970	800,004	(34)								
Saake/Burroughs	157011240011 Generic LOA Class REMS	S	0	0				391,210	916,663	(525,453)		549,210	1,185,001	699,993	158,000			4,505,999	3,800,000	705,999								
Saake/Burroughs	157011240012 Generic TIRF Class REMS	S	0	-				1,076,723	825,000	251,723		1,170,223	1,131,597	900,000	93,500			1,200,000	1,122,000	78,000								
Patrick, Steffens	157011240014 Pennsaid ISR/Phase IV	S	1,459	228,550				388,523	733,337	(344,814)		419,943	440,748	799,838	31,420			650,380	650,380									
Patrick, Steffens	157011240016 Pennsaid MA Publications	S	518,220	1,660,643				(201,672)	733,337	(935,009)		(67,672)	(101,142)	300,153	134,000			300,000	300,000									
Patrick, Steffens	157011240022 Brands ISR/Phase IV	S	0	0				0	0	0		0	0	0	0			0	0									
Patrick, Steffens	157011240032 Ruby MA Publications	S	0	58,085				539,594	2,383,337	(1,843,743)		551,594	589,707	2,599,970	12,000			2,000,000	2,000,000									
Patrick, Steffens	157011240033 Ruby ISR/Phase IV	S	0	0				0	0	0		0	0	0	0			1,000,000	1,000,000									
Patrick, Steffens	157011240037 Zircon MA Publications	S	0	0				0	0	0		0	0	0	0			0	0									
Patrick, Steffens	157011240038 Zircon Phase IV	S	0	0				0	0	0		0	0	0	0			600,000	600,000									
Saake/Burroughs	157011240003 Rems REMS Risk Mgmt	S	201,229	208,703				(29,781)	0	(29,781)		(29,781)	(29,781)	(29,781)	0			0	0									
Saake/Burroughs	157011240017 Exalgo REMS	S	5,560,556	2,059,474				711,923	1,375,000	(663,077)		785,123	1,111,967	1,503,367	73,200			900,000	900,000									
Saake/Burroughs	157011240013 Pennsaid REMS	S	0	130,695				0	0	0		0	0	0	0			0	0									
Saake/Burroughs	157011240038 Ruby REMS	S	246	4				495	0	495		495	495	0	0			1,000,000	1,000,000									
Saake/Burroughs	157011240035 Zircon REMS	S	0	0				0	0	0		0	0	0	0			0	0									
Patrick, Richie	157011240017 Exalgo Speaker Program	S	1,233,989	2,856,911				4,228,255	2,420,000	1,808,255		5,053,255	3,525,728	2,650,341	825,000			5,020,000	5,020,000									
Patrick, Richie	157011240019 Pennsaid Speaker Program	S	1,254,561	1,351,355				807,278	1,745,336	(938,058)		882,278	1,034,079	1,904,819	75,000			5,200,000	5,200,000									
Patrick, Richie	157011240021 Brands Speaker Program	S	315,656	24,621				0	0	0		0	0	0	0			0	0									
Patrick, Richie	157011240031 Ruby Speakers Bureau	S	0	0				0	0	0		0	0	0	0			0	0									
Patrick, Richie	157011240036 Zircon Speakers Bureau	S	0	0				0	0	0		0	0	0	0			0	0									
Patrick, Steffens	157011240026 Imag Medical Affairs Research	S	0	0				0	0	0		0	0	0	0			600,000	600,000									
Patrick, Steffens	157011240027 Imaging Publications	S	0	0				0	0	0		0	0	0	0			1,299,999	1,000,000	299,999								
Patrick, Steffens	157011240028 Imaging Phase IV	S	0	0				0	0	0		0	0	0	0			-	(1,269,358)	1,269,358								
Huels Goaling	008011428294 Pharma Corp Adj MA Admin	S	0	0				0	0	0		0	0	0	0			0	0									
Huels Goaling	157011240040 Pharma Corp Adj MA Mktg	S	0	0				0	(3,058,709)	3,058,709		0	0	0	(1,124,000)			0	0									
Medical Affairs - CYR			19,661,604	20,777,226				20,971,963	22,048,848	(1,076,885)		24,056,586	24,001,021	23,999,666	3,084,623			34,522,453	20,659,992	13,862,461								
Target								15,936,430	17,883,512	(1,947,082)		18,121,053	19,441,214	19,444,506				32,201,911	19,059,992	13,141,919								
Total MA exc. Speakers								15,911,681	17,883,512	(1,971,831)		17,974,526	18,914,183	19,444,506				23,539,412	11,022,176	12,517,235								
Total MA exc. Speakers/Imaging/LA								12,723,572	13,142,290	(418,718)		14,374,420	14,307,688	14,699,349														
Total MA exc. Speakers/Imaging/REMS								20,971,963	22,048,848	(1,076,885)		24,056,586	23,806,021	23,999,666														
Salaries & Benefits																												

	Medical Affairs			Act vs. Budget			F12						
		2010 Actuals	2011 Actuals	2012 Actual	2012 Budget	Inc/(Dec)	F12 Latest Estimate	F12 July LE	F12 Revised Budget	Remaining Aug/Sep	F13 LE	F13 LE	F13 LE
		2010 Actuals	2011 Actuals	Working Forecast	2012 Budget	Act vs. Budget	Working Forecast	Jul12 FY12 Forecast	Jan12 FY12 Forecast	F12 Spend	Working Forecast Y2	Jul12 FY13 Forecast	Current vs. Prev F13
		Annual	Annual	Y-T-D(Aug)	Y-T-D(Aug)	Y-T-D(Aug)	Annual	Annual	Annual	Remaining	Annual	Annual	Annual
Patrick	Headcount (excludes Clark & Steffens budgeted in PPS)												
Patrick	008011424194 Scientific Services (MSL's)	S 1,983,831	2,177,405	2,408,566	2,168,777	239,789	2,713,864	2,704,110	2,610,505	305,298	4,542,345	4,875,779	(333,434)
Patrick	008011425194 Medical Communications	S 646,539	1,297,963	999,575	1,236,745	(237,170)	1,089,019	1,184,972	1,382,334	89,443	1,154,873	1,213,019	(58,145)
Patrick	Total Headcount	S 2,630,370	3,475,368	3,408,141	3,405,522	2,619	3,802,882	3,889,082	3,992,839	394,741	5,697,218	6,088,798	(391,580)
Patrick	Publications												
Patrick	157011240009 Exalgo MA Publications	316,491	775,363	1,232,578	1,201,750	30,828	1,550,578	1,355,904	1,200,448	318,000	1,200,000	1,200,000	
Patrick	157011240016 Pennsaid MA Publications	518,220	1,660,643	(201,672)	733,337	(935,009)	(67,672)	(101,142)	300,153	134,000	300,000	300,000	
Patrick	157011240032 Ruby MA Publications	0	58,085	539,594	2,383,337	(1,843,743)	551,594	589,707	2,599,970	12,000	2,000,000	2,000,000	
Patrick	157011240037 Zircon MA Publications	0	0	0	0	-	0	0	0	-	0	0	
Patrick	157011240027 Imaging Publications	0	0	0	0	-	0	0	0	-	600,000	600,000	
Patrick	Total Publications	834,711	2,494,091	1,570,500	4,318,424	(2,747,924)	2,034,500	1,844,469	4,100,572	464,000	4,100,000	4,100,000	
Patrick	ISR/Phase IV												
Patrick	157011240008 Exalgo ISR/Phase IV	133,106	650,664	723,324	1,650,000	(926,676)	834,937	891,155	1,799,993	111,613	1,325,000	1,325,000	
Patrick	157011240014 Pennsaid ISR/Phase IV	1,459	228,550	388,523	733,337	(344,814)	419,943	440,748	799,838	31,420	650,380	650,380	
Patrick	157011240033 Ruby ISR/Phase IV	0	0	0	0	-	0	0	0	-	1,000,000	1,000,000	
Patrick	157011240038 Zircon Phase IV	0	0	0	0	-	0	0	0	-	0	0	
Patrick	157011240022 Brands ISR/Phase IV	0	0	0	0	-	0	0	0	-	0	0	
Patrick	157011240028 Imaging Phase IV	0	0	0	0	-	500,000	0	-	1,299,999	1,000,000	299,999	
Patrick	Total Phase IV	134,565	879,214	1,111,846	2,383,337	(1,271,491)	1,254,879	1,831,902	2,599,831	143,033	4,275,379	3,975,380	299,999
Patrick	Total Programs	969,276	3,373,305	2,682,346	6,701,761	(4,019,415)	3,289,379	3,676,371	6,700,403	607,033	8,375,379	8,075,380	299,999
Patrick	Total Patrick	3,599,646	6,848,673	6,090,487	10,107,283	(4,016,796)	7,092,262	7,565,453	10,693,242	1,001,774	14,072,597	14,164,178	(91,581)
Saake	Saake												
Saake	008011428194 Economic Impact	251,279	308,071	501,354	516,199	(14,846)	581,297	670,280	556,857	79,943	1,804,850	1,140,066	664,784
Saake	008011241194 PPS inc. REMS	944,632	1,516,354	1,007,758	1,624,559	(616,801)	1,095,054	1,177,435	1,676,580	87,296	1,967,268	1,215,816	751,452
Saake	Total Headcount	1,195,911	1,824,425	1,509,112	2,140,758	(631,647)	1,676,351	1,847,714	2,233,437	167,239	3,772,118	2,355,882	1,416,236
Saake	Programs												
Saake	157011240006 REMS Databases	1,055,779	1,003,164	925,368	1,008,333	(82,966)	1,009,492	1,009,492	1,077,373	84,124	757,119	757,119	
Saake	157011240010 CARESAlliance	1,698,544	1,713,228	833,330	1,695,837	(862,507)	902,230	842,192	1,044,865	68,900	799,970	800,004	(34)
Saake	157011240011 Generic LOA Class REMS	0	0	391,210	916,663	(525,453)	549,210	1,185,001	699,993	158,000	4,505,999	3,800,000	705,999
Saake	157011240012 Generic TIRF Class REMS	0	0	1,076,723	825,000	251,723	1,170,223	1,131,597	900,000	93,500	1,200,000	1,122,000	78,000
Saake	157011240003 Pharm Rems Risk Mgmt	201,229	208,703	(29,781)	0	(29,781)	(29,781)	(29,781)	(29,781)	-	0	0	
Saake	157011240007 Exalgo REMS	5,560,556	2,059,474	711,923	1,375,000	(663,077)	785,123	1,111,967	1,503,367	73,200	900,000	900,000	
Saake	157011240013 Pennsaid REMS	0	130,695	0	0	-	0	0	0	-	0	0	
Saake	157011240030 Ruby REMS	246	4	495	0	495	495	495	0	-	1,000,000	1,000,000	
Saake	157011240035 Zircon REMS	0	0	0	0	-	0	0	0	-	0	0	
Saake	Total Programs	8,516,354	5,115,269	3,909,267	5,820,833	(1,911,566)	4,386,991	5,250,963	5,195,817	477,724	9,163,088	8,379,123	783,965
Saake	Total Saake	9,712,264	6,939,694	5,418,379	7,961,592	(2,543,213)	6,063,343	7,098,677	7,429,254	644,964	12,935,206	10,735,005	2,200,201
Richie	Total Speakers Programs	2,804,207	4,232,887	5,035,533	4,165,336	870,197	5,935,533	4,559,807	4,555,160	900,000	10,220,000	10,220,000	
Smith	Headcount												
Smith	008011420194 Chief Medical Officer	nt 2	2	2	2		2	2	2	2	3	(1)	
Burroughs	008011420362 Pharmacovigilance&Drug Safety	7	8	9	10		10	10	8	9	11	(2)	
Saake	008011421194 Global Scientific Affairs	nt 0	0	0	0		0	0	1	3	0	3	
Burroughs	008011422200 PV NA & Global Medical Info.	nt 0	0	0	0		0	0	0	1	0	1	
Patke	008011422194 Pharmacovigilance Intl	nt 0	0	1	1		1	1	0	9	2	7	
Patrick, Kim	008011423194 CME/Grants	nt 0	1	0	0		0	0	0	0	0	0	
Patrick	008011424190 Global Professional Affairs	nt 0	0	0	0		0	0	0	2	0	2	
Patrick	008011424194 MSL's Pharmaceutical	nt 8	10	10	11		11	11	10	10	14	(4)	
Patrick	008011424195 MSL's - Imaging	nt 0	0	0	0		0	0	0	1	0	1	
Patrick	008011425194 Medical Information	nt 7	9	8	8		8	8	7	7	7	7	

	Medical Affairs			Act vs. Budget Inc/(Dec)				F12 Remaining Aug/Sep				F13 LE				
		2010 Actuals		2011 Actuals		2012 Actual	2012 Budget	Working Forecast	F12 July LE	Jan12 FY12 Forecast	F12 Revised Budget	F12 Spend	F13 LE	F13 LE	F13 LE	
		2010 Actuals		2011 Actuals		Annual	Annual	Y-T-D(Aug)	Y-T-D(Aug)	Y-T-D(Aug)	Annual	Remaining	Annual	Working Forecast Y2	Jul12 FY13 Forecast	Current vs. Prev F13
													Annual	Annual	Annual	
Bozzini	008011426194 Scientific Comm KM and CME	11	0	11	0	1	0	2	2	0	0	2	7	2	5	
Bozzini	008011427194 Medical Affairs Latin America	11	0	11	0	0	0	1	0	0	0	1	1	0	1	
Saake	008011428194 Healthcare Policy & Econ Outcmnt	11	1	11	2	2	2	2	2	2	2	8	3	5	5	
Saake	008011241194 PPS Inc. REMS	11	8	11	8	7	7	7	7	8	8	5	7	(2)	-	
	Total		24		30		40		44	43	38	-	65	49	16	

